

### A-3. Total District - Detail Functions

Number of Pupils 3,936	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
<b>Total District</b>		\$ 57,596,272	\$ 14,633	100.0%
<b>Instruction</b>	100	\$ 31,437,198	\$ 7,987	54.6%
Face-to-Face Teaching	110	\$ 30,606,113	\$ 7,776	53.1%
Instructional Teachers	111	28,923,923	7,349	50.2%
Substitutes	112	543,700	138	0.9%
Instructional Paraprofessionals	113	1,138,490	289	2.0%
Classroom Materials	120	\$ 831,085	\$ 211	1.4%
Pupil-Use Technology & Software	121	243,409	62	0.4%
Instructional Materials, Trips & Supplies	122	587,676	149	1.0%
<b>Instructional Support</b>	200	\$ 10,666,706	\$ 2,710	18.5%
Pupil Support	210	\$ 3,979,485	\$ 1,011	6.9%
Guidance & Counseling	211	1,263,374	321	2.2%
Library & Media	212	860,576	219	1.5%
Extracurricular	213	681,265	173	1.2%
Student Health & Services	214	1,174,270	298	2.0%
Teacher Support	220	\$ 654,638	\$ 166	1.1%
Curriculum Development	221	309,716	79	0.5%
In-Service, Staff Development & Support	222	344,922	88	0.6%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 6,032,583	\$ 1,533	10.5%
Program Management	231	550,546	140	1.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	5,482,036	1,393	9.5%
<b>Operations</b>	300	\$ 8,268,407	\$ 2,101	14.4%
Non-Instructional Pupil Services	310	\$ 3,306,885	\$ 840	5.7%
Transportation	311	2,136,667	543	3.7%
Food Service	312	1,093,246	278	1.9%
Safety	313	76,972	20	0.1%
Facilities	320	\$ 3,757,039	\$ 955	6.5%
Building Upkeep, Utilities & Maintenance	321	3,757,039	955	6.5%
Business Services	330	\$ 1,204,484	\$ 306	2.1%
Data Processing	331	432,802	110	0.8%
Business Operations	332	771,681	196	1.3%
<b>Other Commitments</b>	400	\$ 4,190,921	\$ 1,065	7.3%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 275,294	\$ 70	0.5%
Debt Service	421	0	0	0.0%
Capital Projects	422	275,294	70	0.5%
Out-of-District Obligations	430	\$ 3,911,878	\$ 994	6.8%
Parochial, Pvt, Charter & Public Pass Through	431	3,839,607	976	6.7%
Retiree Benefits & Other	432	72,271	18	0.1%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 3,750	\$ 1	0.0%
Claims & Settlements	441	3,750	1	0.0%
<b>Leadership</b>	500	\$ 3,033,040	\$ 771	5.3%
School Management	510	\$ 2,578,154	\$ 655	4.5%
Principals & Assistant Principals	511	1,475,820	375	2.6%
School Office	512	1,102,333	280	1.9%
Program / Operations Management	520	\$ 83,277	\$ 21	0.1%
Deputies, Sr Administrators, and Researchers	521	83,277	21	0.1%
District Management	530	\$ 371,609	\$ 94	0.6%
Superintendent & School Board	531	313,982	80	0.5%
Legal	532	57,627	15	0.1%